APPENDIX 2

GRAMPIAN VALUATION JOINT BOARD BUDGET
FOR PERIOD 1 APRIL TO 30 SEPTEMBER 2022

Line No.		Total Budget 2022/23	Core Budget: Core Budget 2022/23	Core Budget: Actual 30-Sep-22	Core Budget: Estimated Outturn 2022/23	Core Budget: Estimated Variance 2022/23	NDR Reform Budget: Core Budget 2022/23	NDR Reform Budget: Actual 30-Sep-22	NDR Reform Budget: Estimated Outturn 2022/23	NDR Reform Budget: Estimated Variance 2022/23
		£'000	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**	**£'000**
	Employee Costs									
1	Salaries	2,752	2,481	1,118	2,369	112	271	71	180	91
2	National Insurance	309	280	123	266	14	29	7	20	9
3	Superannuation	528	476	213	452	24	52	14	34	18
4	Additional Pensions	24	24	12	24	-	-	-	-	-
5	Other Employee Costs	1	1	1	3	(2)	-	-		-
6	Training	20	13	2	10	3	7	-		7
	Total Employee Costs	**3,634**	**3,275**	**1,469**	**3,124**	**151**	**359**	**92**	**234**	**125**
	Property Costs									
7	Accommodation Charges	330	330	213	334	(4)	-	-	-	-
8	Repairs and Maintenance	3	3	1	3	-	-	-	-	-
9	Energy Costs	13	13	6	14	(1)	-	-	-	-
10	Cleaning	4	4	1	4	-	-	-	-	-
	Total Property Costs	**350**	**350**	**221**	**355**	**(5)**	**-**	**-**	**-**	**-**
	Transport Costs									
11	Staff Travel and Subsistence	52	46	23	45	1	6	2	4	2
	Total Transport Costs	**52**	**46**	**23**	**45**	**1**	**6**	**2**	**4**	**2**
	Supplies & Services									
12	Equipment, Furniture & Materials	3	2	6	8	(6)	1	-	-	1
13	PPE	1	1	-	-	1	-	-	-	-
14	Reference Books	10	10	6	8	2	-	-	-	-
15	Printing & Stationery	34	34	4	16	18	-	-	-	-
16	Postages & ER Printing	293	275	174	275	-	18	-	-	18
17	Telephones	7	7	7	10	(3)	-	-	-	-
18	Advertising	7	7	-	7	-	-	-	-	-
19	IT Maintenance & Support	356	338	114	231	107	18	-	18	-
20	Valuation Appeals	56	56	1	35	21	-	-	-	-
21	Members' Allowances	4	4	-	4	-	-	-	-	-
22	Fees, Charges & Subs	7	2	(2)	3	(1)	5	2	1	4
23	Specialist Services	34	26	3	17	9	8	-	10	(2)
24	Conference Fees & Subsistence	2	2	-	2	-	-	-	-	-
25	Other Supplies & Services	2	2	2	4	(2)	-	-	-	-
	Total Supplies & Services	**816**	**766**	**315**	**620**	**146**	**50**	**2**	**29**	**21**
	Support Services									
25	Lead Authority Charge	59	59	-	59	-	-	-	-	-
	Total Support Services	**59**	**59**	**-**	**59**	**-**	**-**	**-**	**-**	**-**
	Gross Expenditure	**4,911**	**4,496**	**2,028**	**4,203**	**293**	**415**	**96**	**267**	**148**
	Income									
26	Sales and Other Income	(13)	(13)	(1)	(15)	2	0	0	0	0
27	Government Grant and recharges	0	0	0	0	0	0	0	0	0
28	Interest on Revenue balances	(2)	(2)	0	(2)	0	0	0	0	0
	Total Income	**(15)**	**(15)**	**(1)**	**(17)**	**2**	**0**	**0**	**0**	**0**
29	**Net Expenditure**	**4,896**	**4,481**	**2,027**	**4,186**	**295**	**415**	**96**	**267**	**148**
30	**Funded from Reserves**									
31	NDR Reform	(147)	0	0	0	**0**	(147)	0	(147)	0
32	**Requisitions**	(4,749)	(4,481)	(2,239)	(4,481) 0	0	(268)	(134)	(268)	0
33	**(Surplus)/Deficit for Year**	**0**	**0**	**(212)**	**(295)**	**295**	**0**	**(38)**	**(148)**	**148**